

## **Project Operating Plan – INL – Buried Waste Retrievals**

### **INL – Buried Waste Retrievals Project Operating Plan**

#### **BACKGROUND**

<b>Recovery Act Project:</b>	INL -Buried Waste Retrievals
<b>TAFS:</b>	89-09/10-0253
<b>Project Identification Code:</b>	2002042
<b>Recovery Act Bill Reference:</b>	PL 111-5 Title IV – Energy and Water Development, Defense Environmental Cleanup (H.R. 1-26)
<b>Project Cost:</b>	\$123,000,000
<b>Budget Authority:</b>	06049, FD.03.20.00.0
<b>Program Office:</b>	Environmental Management (EM)
<b>Recovery Program Plan:</b>	EM - Defense
<b>Management Office:</b>	Idaho Operations Office, Manager, Richard Provencher, (208)526-7300

#### **LEADS**

<b>Implementation:</b>	N/A
<b>Breakthrough:</b>	N/A
<b>Laboratory:</b>	N/A

### **I. SUMMARY & OBJECTIVES**

#### **Summary:**

This project includes objectives listed below:

Complete the construction of two new facilities for retrieval of targeted waste from the Subsurface Disposal Area (SDA) and accelerate retrieval of buried targeted waste. This allows for earlier completion of targeted waste retrievals per the Record of Decision (ROD) for Radioactive Waste Management Complex Operable Unit (OU) 7-13/14 and the Agreement to Implement with the state of Idaho. Earlier completion of the retrievals allows for early construction of an evapotranspiration barrier over the entire SDA. Accelerated remediation work scope for the in-situ grouting of mobile radionuclide sources will be completed as well. This will result in completing an approximate .91 acres with ARRA funds and a cumulative value of 1.77 acres exhumed from 2005 through 2011.

R1.1 – Provides for the design and construction of two new waste retrieval facilities including all ancillary structures. Includes five months of targeted waste retrieval in ARP VI (Pit 4W).

R1.2 – Provides for the in situ grouting of some mobile radionuclide sources within approximately 0.2 acres within the SDA.

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R1.3 – Provides for the accelerated retrieval of buried targeted waste in Pit 6 and Pit 5.

**Deinventory and Demolition Projects:** Not Applicable

**Work Scope Changes:** This project deleted the construction and operation of a new retrieved waste storage facility from the previous POP because it was determined that the storage facility would not be needed due to accelerated shipments of retrieved buried transuranic waste to WIPP.

**Buy Back Work Scope:**

Based on the potential availability of funds from unused management reserve and contingency funds and from cost efficiencies in executing the planned projects, the following additional candidate projects have been identified should funding become available.

- remediation of unexploded ordnance sites
- procure additional Ten Drum Overpacks (TDOP)
- accelerated retrieval of buried targeted waste from Pit 9
- repackaging of WIPP-rejected waste drums from the AMWTP
- start demolition of ARP-IV retrieval enclosure
- remediate VCO lines under the TRA hot cell

This Recovery Act work ties to the following DOE and EM Strategic Goals and Themes:

DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.

DOE Strategic Goal 5 – Management and Excellence – Enabling the Department’s mission through sound management and business practices.

EM Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.

**Public Benefits:** Public benefits range from cost savings to safety. Create and/or retain many new jobs. Major types of workers required for this work include construction labor, engineers, heavy equipment operators, field technicians, truck drivers, and administrative support workers. The large number of workers trained by completing this project will be available for future missions. Personnel brought in for the initiative could also provide a local source of new workers due to the current aging DOE workforce and natural attrition. Surrounding area businesses will also experience a job creation benefit from this work scope initiative. Additional off-site jobs will likely be created in the

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surrounding communities due to the influx of new workers. Radioactive waste will be removed reducing potential contamination of the Snake River Plain Aquifer. In addition to the many jobs that are expected to be created, this Recovery Act project will reduce overall site risk to workers, the public and environment through the described waste removal actions.

**Recovery Act Project Impacts:** Besides the public benefits listed above, the Recovery Act will:

- Life cycle cost savings are estimated to be nearly \$145M
- Result in completing approximately 1.77 acres exhumed thus reducing the site's contaminated footprint

## **II. COST & SCHEDULE**

### **Budget**

**Table 1: Budget Implementation Monthly Obligations (actual obligations to contractors for Apr 2009 through Feb 2010 and projected obligations to contractors for Mar 2010 through Sep 2010) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with an obligations table.

**Table 2: Budget Implementation Actual and Planned Monthly Expenditures (actual costs for Apr 2009 through Feb 2010 and projected costs for Mar 2010 through Sept 2011 and then, if applicable, projected quarterly expenditures in FY 2012) (\$M)**

The Project funding is subject to re-apportionment and will be finalized by 9/30/2010; the Project Operating Plan will then be reissued with a costs table.

### **Funds Returned and Offsetting Collections**

There are no offsetting collections with this work or funding.

**Table 3: Funds Returned and Offsetting Collections (\$M)**

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>	<b>FY 13</b>	<b>FY 14</b>	<b>FY 15</b>
[Provide description and amounts for Funds Returned and Offsetting Collections]	N/A	N/A	N/A	N/A	N/A	N/A	N/A

### **Indirect Costs**

It is estimated that the percent of project costs that will be indirect is 25% based on the definitions below.

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### Definitions

**DIRECT:** Represents cost categories that are directly tied to a specific project or end item.

**INDIRECT:** Represents costs allocable to projects that are not direct costs. Indirect costs should only be reported by sit and facility operating contractors (i.e., Management & Operating contractors)]

### Changes to Baseline Budget

Changes to out-year baseline budgets will occur as most accelerated work is being pulled from post 2012.

### **Table 4: Changes to Baseline Budgets (\$M)**

Not applicable

### **Milestones**

***Milestone Dates are conceptual and will be adjusted based on detailed cost estimates, field implementation schedules, and implementation contracting for the activity.***

<b>Activity</b>	<b>Date</b>
<b>PBS-30 Buried Waste Retrievals:</b>	
Regulator Briefings (Citizens Advisory Board (CAB), State, Tribes)	Mar-09
Initiate job sourcing	Mar-09
Negotiate revised proposal/contract	Jul-09
Award modification after signature	Aug-09
<b>R1.1 Buried Waste (facilities)</b>	
Mobilize ASRP VI piling contractor	Mar 10
Deliver new (modified) waste excavator 5 to RWMC	Apr 10
Complete ARP VI piling installation	May 10
Award ARP VI mechanical/electrical subcontractor	Jun 10
Receive materials for the ARP VI exhumation facility	Jul 10
Complete relocation of the southern leg of the SDA firewater line	Aug 10
Deliver new (modified) waste excavator 6 to RWMC	Sep 10
Award ARP VII construction contract	Oct 10
Complete placement of ARP VI operations support trailers	Nov 10
Complete installation of the ARP VI ventilation system	Dec 10
Start ARP VII erection	Jan 11
Complete ARP VI partial turnover to operations	Feb 11
Complete ARP VI MSA	Mar 11
Complete ARP VI CRA	Apr 11
Begin waste exhumation operations in ARP VI	May 11
ARP VII erection complete	Jun 11
ARP VII fabric installation complete	Jul 11
Conduct waste retrieval operations on ARP VI	Aug 11
Complete construction of ARP VII	Sep 11
<b>R.1.2 in Situ Grouting</b>	

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Receive vendor submittals on ISG	Mar 10
Complete demonstration of grouting operations at vendor facility	Apr 10
Begin site preparations for ISG	May 10
Begin ISG in SDA	Jun 10
Complete 50% of ISG in western portion of the SDA	Jul 10
Complete ISG in western portion of SDA	Aug 10
Complete preparations for Pre-final inspection report	Sep 10
Begin draft Interim Completion Report (ICR) preparation	Oct 10
Complete ISG in SDA	Nov 10
Receive draft ICR comments from Agencies	Dec 10
Closeout ISG subcontract	Jan 11
Receive final comments from Agencies on ISG PFI report	Feb 11
Complete resolution of Agency comments on ISG PFI report	Mar 11
Submit draft ISG ICR to Agencies	Apr 11
Complete resolution of Agency comments on ISG ICR	May 11
Complete ISG project closeout	Jun 11
<b>R1.3 Soil and Groundwater Operations</b>	
All R1.3 milestones are listed as metrics as shown in section III, Table 6	

### NEPA Compliance:

No additional NEPA review or coverage is required.

### Project Management:

This project has an approved Project Execution Plan that is being used to manage the project.

**Table 5: Delivery Schedule for Capital Asset Projects N/A (until OECM and EM agree on the 413.3A graded approach)**

Program/OECM Milestone	Delivery (End) Date	Comments
Develop capital asset projects Integrated Project List	9/09	
Develop Parametric Performance Baseline (Individual Projects)	9/09	
If < \$100 M Perform IPR, > \$100 M Perform EIR (Individual Projects)	9/09	
Approve Performance Baseline	9/09	
Approve Start of Construction	9/09	

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Approve Project Completion	3/12	

**NOTES:** The contractor has a high level of confidence in the exhumation of buried waste and contact handled waste. Identified risk in the Risk Management Plan and accompanying Risk Register include construction safety and receipt of fire protection exemption approvals.

### **III. PERFORMANCE**

#### **Performance Measures**

The measure used to track buried waste will be acreage of soil exhumed and targeted waste (including TRU waste) packaged and shipped to off-site disposal facilities.

**Table 6: Project Performance Targets**

Recovery Act Project Identification Code	2002042
Linkage To S-1 Priorities	Nuclear Security and Legacy
Linkage to Current Program Goal (if applicable)	DOE Strategic Goal 4 – Environmental Responsibility – Protecting the environment by providing a responsible resolution to the environmental legacy of nuclear weapons production.  EM Strategic Goals – To safely disposition large volumes of nuclear waste; safeguard materials that could be used in nuclear weapons; deactivate and decommission thousands of contaminated facilities no longer needed by the Department to carry on its current mission; EM is fulfilling its commitments to reduce overall risk and complete cleanup across all sites for generations to come.
Three-Year Outcome-Oriented Performance Measure (FY2011)	Complete exhumation of a cumulative 1.77 acres of targeted waste. 0.91 acres with ARRA funding.
First Year Performance Target (FY2009)	Complete exhumation of 0.06 acres or targeted waste
Q3 - Project-Level Quarterly Performance Milestone(s)	Exhume 0.03 acres in Pit 6
Q4 - Project-Level Quarterly Performance Milestone(s)	Exhume 0.03 acres in Pit 6

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Second Year Performance Target (FY2010)	Complete exhumation of a cumulative 0.48 acres of targeted waste.
Q1 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres 2) Retrievals from Pit 5 0.07 acres
Q2 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres 2) Retrievals from Pit 5 0.07 acres
Q3 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres 2) Retrievals from Pit 5 0.08 acres
Q4 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres 2) Retrievals from Pit 5 0.08 acres
Third Year Performance Target (FY 2011)	Complete exhumation of a cumulative 0.91 acres of targeted waste under ARRA
Q1 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres 2) Retrievals from Pit 5 0.08 acres
Q2 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 6 0.03 acres; retrieval complete 2/11 2) Retrievals from Pit 5 0.08 acres
Q3 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 4W 0.02 acres 2) Retrievals from Pit 5 0.08 acres
Q4 - Project-Level Quarterly Performance Milestone(s)	1) Retrievals from Pit 4W 0.03 acres 2) Retrievals from Pit 5 0.08 acres

### National Strategic Benefits

There are no 5-year carbon emission and oil consumption reductions due to this project.

**Table 7: National Strategic Benefits**

1. Buried Waste Area Remediated: Reduces risk of contamination into the Snake River Plain Aquifer
2. Buried Waste Area Remediated: Completes 31% of the legacy cleanup and ensures future protection of human health and environment

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### **IV. MANAGEMENT**

#### **Secretarial-level Items**

**Table 8: Secretary's Priorities**

<b>Secretary's Priorities</b>	<b>Project Impacts (Qualitative)</b>	<b>Project Impacts (Quantitative)</b>
Science and Discovery		
Clean, Secure Energy		
Economic Prosperity	Increase jobs	Many new jobs are expected to be created and/or retained from Recovery Act work scope
National Security and Legacy	Disposition of legacy waste	Will result in completing 1.77 acres of targeted waste retrievals
Climate Change		

#### **Collaboration and Coordination**

The main organizations benefiting from collaboration and coordination on this work scope and funding will be the DOE and the regulators. Therefore, close coordination will occur within the Department and with the regulators. There are no current plans to link with the Office of Science or other laboratories as this provides little if any benefit.

#### **Federal Infrastructure Investments**

Accelerating the removal and proper disposal of this material reduces the overall risk to site workers and the environment.

#### **Line Management**

Performance baselines, funds costed, and activities completed will be tracked and reported monthly. Segregation of Recovery Account funding and base program funding will occur ensuring accountability and transparency. Monthly project reviews will occur to ensure accomplishments are timely and accurate.



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### Needs from Staff Offices

#### 1) Human Capital

**Table 9: Information on Hiring Under the Recovery Act**

<b># &amp; Type of Positions</b> (Title, Series and Grade)	<b>Location</b> (HQ or Field – w/location)	<b>Federal or Contractor</b>	<b>Timeframe</b> (1-6mos; 6+mos; other; specify date needed if possible)
All federal hires supporting the ARRA were noted in project 2002040			

#### 2) Procurement

**Table 10: Procurement Plans**

<b>Activity</b>	<b>Type</b>	<b>New/Exist (N/E)</b>	<b>Changes (E), Needs (N)</b>	<b>Status</b>	<b>Expected Complete</b>	<b>Issues (Y/N)</b>
Modify contract to include increased quantities and definitize work scope	Contract	Exists	Need to modify statement of work section	Complete		N
Award DOE small business contract for Pit 10W retrieval facility procurement and construction	Small business	New	New	Ongoing	July 2010	N